

# Warwick Public Schools

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,588	\$6,399	3.0%
Substitutes	\$109	\$111	-2.1%
Instructional Parapros	\$123	\$137	-10.5%
Pupil-Use Technology	\$118	\$111	6.3%
Instructional Materials	\$133	\$160	-16.9%
<b>Total</b>	<b>\$7,071</b>	<b>\$6,918</b>	<b>2.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$319	\$307	3.9%
Library & Media	\$228	\$212	7.3%
Extracurricular	\$92	\$85	8.9%
Student Health/Services	\$162	\$134	21.2%
Curriculum Development	\$84	\$67	26.4%
Staff Development	\$44	\$47	-4.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$182	\$156	16.4%
Therapists, Psychologists	\$1,023	\$943	8.5%
<b>Total</b>	<b>\$2,135</b>	<b>\$1,951</b>	<b>9.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$439	\$414	5.9%
Food Service	\$295	\$277	6.3%
Safety	\$62	\$38	61.4%
Building Upkeep	\$1,231	\$1,110	11.0%
Data Processing	\$42	\$23	80.8%
Business Operations	\$162	\$250	-35.3%
<b>Total</b>	<b>\$2,230</b>	<b>\$2,113</b>	<b>5.5%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$384	\$355	8.0%
School Office	\$260	\$236	9.9%
Deputies & Administrators	\$44	\$68	-35.7%
Superintendent & Board	\$42	\$29	45.7%
Legal	\$22	\$19	13.5%
<b>Total</b>	<b>\$752</b>	<b>\$708</b>	<b>6.1%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

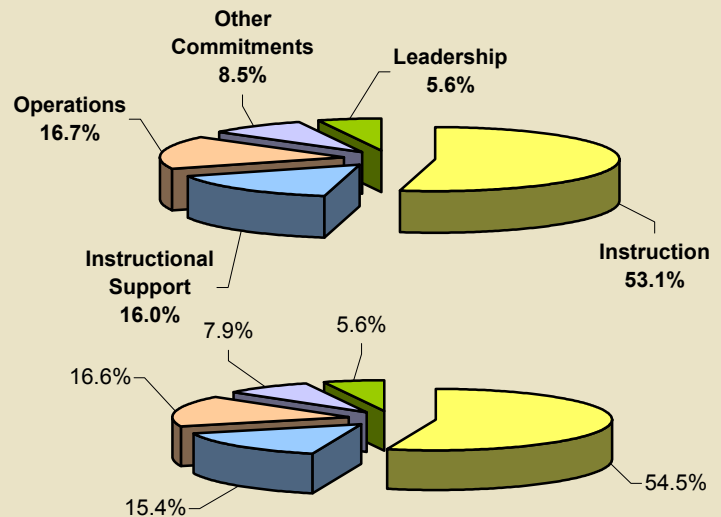
July 2005 - June 2006

Expenditures: \$151,623,177  
District Enrollment (ADM): 11,386  
District Per Pupil: \$13,317

July 2004 - June 2005

Expenditures: \$147,252,927  
District Enrollment (ADM): 11,600  
District Per Pupil: \$12,694

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$966	\$885	9.2%
Retiree Benefits	\$159	\$119	33.4%
Enterprise Services	\$4	\$0	100.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,129</b>	<b>\$1,004</b>	<b>12.5%</b>